

REQUEST/RECOMMENDATION COMPARISON SUMMARY

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Support	7,635,109	11,952,535	(2,594,436)	(21.7%)	9,358,099	(2,017,821)	(16.9%)	9,934,714
Medical Services	12,649,772	31,604,191	(2,084,867)	(6.6%)	29,519,324	(1,258,139)	(4.0%)	30,346,052
Health Resources	5,685,489	7,709,589	216,728	2.8%	7,926,317	577,620	7.5%	8,287,209
Community Health	51,875,742	67,037,746	(4,447,678)	(6.6%)	62,590,068	(721,299)	(1.1%)	66,316,447
Environmental Health	36,899,572	73,312,818	(25,157,726)	(34.3%)	48,155,092	(21,165,965)	(28.9%)	52,146,853
Emergency Preparedness and Response	19,510,303	21,297,431	(7,653,300)	(35.9%)	13,644,131	(6,738,684)	(31.6%)	14,558,747
Special Populations	3,204,392	4,747,850	(527,561)	(11.1%)	4,220,289	198,873	4.2%	4,946,723
Total Major Programs	137,460,379	217,662,160	(42,248,840)	(19.4%)	175,413,320	(31,125,415)	(14.3%)	186,536,745
By Line Item								
Salaries and Wages	37,191,204	45,665,406	1,101,669	2.4%	46,767,075	3,948,988	8.6%	49,614,394
Operating Expenses	29,761,520	45,275,789	(817,242)	(1.8%)	44,458,547	(52,022)	(0.1%)	45,223,767
Capital Assets	1,566,836	2,013,268	(15,195)	(0.8%)	1,998,073	(15,195)	(0.8%)	1,998,073
Grants	41,197,039	67,469,743	(15,550,723)	(23.0%)	51,919,020	(11,581,965)	(17.2%)	55,887,778
Tobacco Prevention & Control	8,428,453	9,080,745	(2,968,249)	(32.7%)	6,112,496	(2,918,349)	(32.1%)	6,162,396
WIC Food Payments	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109
Community Health Trust Fund	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Federal Stimulus Funds	0	20,688,463	(20,688,463)	(100.0%)	0	(17,196,235)	(83.1%)	3,492,228
Total Line Items	137,460,379	217,662,160	(42,248,840)	(19.4%)	175,413,320	(31,125,415)	(14.3%)	186,536,745
By Funding Source								
General Fund	21,545,230	27,234,262	(5,339,072)	(19.6%)	21,895,190	846,294	3.1%	28,080,556
Federal Funds	98,833,836	150,805,983	(30,992,105)	(20.6%)	119,813,878	(26,054,046)	(17.3%)	124,751,937
Special Funds	17,081,313	39,621,915	(5,917,663)	(14.9%)	33,704,252	(5,917,663)	(14.9%)	33,704,252
Total Funding Source	137,460,379	217,662,160	(42,248,840)	(19.4%)	175,413,320	(31,125,415)	(14.3%)	186,536,745
Total FTE	331.50	343.50	0.00	0.0%	343.50	0.00	0.0%	343.50

REQUEST/RECOMMENDATION COMPARISON DETAIL

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	26,517,814	31,595,093	625,532	2.0%	32,220,625	625,532	2.0%	32,220,625
Salary Budget Adjustment	0	0	0	0.0%	0	148,816	100.0%	148,816
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	1,266,356	1,661,297	259,845	15.6%	1,921,142	367,800	22.1%	2,029,097
Fringe Benefits	9,407,034	12,409,016	216,292	1.7%	12,625,308	260,706	2.1%	12,669,722
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	1,468,008	100.0%	1,468,008
Benefit Increase	0	0	0	0.0%	0	246,331	100.0%	246,331
Health Increase	0	0	0	0.0%	0	494,895	100.0%	494,895
Retirement Increase	0	0	0	0.0%	0	335,921	100.0%	335,921
EAP Increase	0	0	0	0.0%	0	979	100.0%	979
Total	37,191,204	45,665,406	1,101,669	2.4%	46,767,075	3,948,988	8.6%	49,614,394
Salaries and Wages								
General Fund	8,975,009	12,501,191	649,447	5.2%	13,150,638	2,203,347	17.6%	14,704,538
Federal Funds	23,724,490	29,011,778	422,017	1.5%	29,433,795	1,715,437	5.9%	30,727,215
Special Funds	4,491,705	4,152,437	30,205	0.7%	4,182,642	30,204	0.7%	4,182,641
Total	37,191,204	45,665,406	1,101,669	2.4%	46,767,075	3,948,988	8.6%	49,614,394
Operating Expenses								
Travel	1,986,222	2,584,597	(130,986)	(5.1%)	2,453,611	(43,986)	(1.7%)	2,540,611
Supplies - IT Software	456,201	426,689	1,062	0.2%	427,751	1,510	0.4%	428,199
Supply/Material-Professional	950,033	1,088,114	44,757	4.1%	1,132,871	65,973	6.1%	1,154,087
Food and Clothing	175,617	180,390	9,020	5.0%	189,410	9,020	5.0%	189,410
Bldg, Ground, Maintenance	274,994	166,258	6,449	3.9%	172,707	6,449	3.9%	172,707
Miscellaneous Supplies	29,696	447	10,872	2,432.2%	11,319	27,908	6,243.4%	28,355
Office Supplies	346,946	280,931	36,953	13.2%	317,884	46,553	16.6%	327,484
Postage	523,459	688,196	(72,059)	(10.5%)	616,137	(66,385)	(9.6%)	621,811
Printing	451,154	475,701	61,974	13.0%	537,675	78,674	16.5%	554,375
IT Equip Under \$5,000	506,572	361,522	(57,771)	(16.0%)	303,751	(34,401)	(9.5%)	327,121
Other Equip Under \$5,000	173,101	176,290	(103,790)	(58.9%)	72,500	(97,390)	(55.2%)	78,900
Office Equip & Furn Supplies	190,771	133,800	(112,300)	(83.9%)	21,500	(112,300)	(83.9%)	21,500
Utilities	447,765	448,463	21,812	4.9%	470,275	21,812	4.9%	470,275
Insurance	79,196	87,397	10,612	12.1%	98,009	10,612	12.1%	98,009
Rentals/Leases-Equip & Other	58,296	62,248	(576)	(0.9%)	61,672	(576)	(0.9%)	61,672
Rentals/Leases - Bldg/Land	1,384,052	1,562,699	136,407	8.7%	1,699,106	154,407	9.9%	1,717,106
Repairs	847,763	807,264	(25,809)	(3.2%)	781,455	(25,809)	(3.2%)	781,455
IT - Data Processing	1,402,100	1,006,168	80,609	8.0%	1,086,777	92,609	9.2%	1,098,777
IT - Communications	537,392	541,253	22,337	4.1%	563,590	35,541	6.6%	576,794

REQUEST/RECOMMENDATION COMPARISON DETAIL

301 ND Department of Health
Biennium: 2011-2013

Bill#: HB1004

Date: 01/13/2011
Time: 10:24:58

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	1,885,908	1,591,498	(228,937)	(14.4%)	1,362,561	(153,577)	(9.6%)	1,437,921
Professional Development	511,450	530,403	4,939	0.9%	535,342	20,439	3.9%	550,842
Operating Fees and Services	1,100,746	337,714	(22,059)	(6.5%)	315,655	5,241	1.6%	342,955
Fees - Professional Services	7,518,579	8,549,000	153,398	1.8%	8,702,398	569,810	6.7%	9,118,810
Medical, Dental and Optical	7,923,507	23,188,747	(664,156)	(2.9%)	22,524,591	(664,156)	(2.9%)	22,524,591
Total	29,761,520	45,275,789	(817,242)	(1.8%)	44,458,547	(52,022)	(0.1%)	45,223,767
Operating Expenses								
General Fund	7,930,822	3,718,680	(268,666)	(7.2%)	3,450,014	394,042	10.6%	4,112,722
Federal Funds	18,062,031	18,611,641	(387,199)	(2.1%)	18,224,442	(284,687)	(1.5%)	18,326,954
Special Funds	3,768,667	22,945,468	(161,377)	(0.7%)	22,784,091	(161,377)	(0.7%)	22,784,091
Total	29,761,520	45,275,789	(817,242)	(1.8%)	44,458,547	(52,022)	(0.1%)	45,223,767
Capital Assets								
Other Capital Payments	665,435	704,127	2,856	0.4%	706,983	2,856	0.4%	706,983
Extraordinary Repairs	310,916	236,666	79,663	33.7%	316,329	79,663	33.7%	316,329
Equipment Over \$5000	575,785	1,049,675	(190,914)	(18.2%)	858,761	(190,914)	(18.2%)	858,761
IT Equip/Sftware Over \$5000	14,700	22,800	93,200	408.8%	116,000	93,200	408.8%	116,000
Total	1,566,836	2,013,268	(15,195)	(0.8%)	1,998,073	(15,195)	(0.8%)	1,998,073
Capital Assets								
General Fund	675,467	356,077	1,143	0.3%	357,220	1,143	0.3%	357,220
Federal Funds	704,067	1,477,191	(80,738)	(5.5%)	1,396,453	(80,738)	(5.5%)	1,396,453
Special Funds	187,302	180,000	64,400	35.8%	244,400	64,400	35.8%	244,400
Total	1,566,836	2,013,268	(15,195)	(0.8%)	1,998,073	(15,195)	(0.8%)	1,998,073
Grants								
Grants, Benefits & Claims	40,023,679	66,387,256	(15,935,723)	(24.0%)	50,451,533	(11,966,965)	(18.0%)	54,420,291
Transfers Out	1,173,360	1,082,487	385,000	35.6%	1,467,487	385,000	35.6%	1,467,487
Total	41,197,039	67,469,743	(15,550,723)	(23.0%)	51,919,020	(11,581,965)	(17.2%)	55,887,778
Grants								
General Fund	3,963,932	8,252,943	(3,315,625)	(40.2%)	4,937,318	653,133	7.9%	8,906,076
Federal Funds	34,720,573	53,274,919	(9,275,841)	(17.4%)	43,999,078	(9,275,841)	(17.4%)	43,999,078
Special Funds	2,512,534	5,941,881	(2,959,257)	(49.8%)	2,982,624	(2,959,257)	(49.8%)	2,982,624
Total	41,197,039	67,469,743	(15,550,723)	(23.0%)	51,919,020	(11,581,965)	(17.2%)	55,887,778
Tobacco Prevention & Control								
Salaries - Permanent	550,513	635,803	(11,131)	(1.8%)	624,672	(11,131)	(1.8%)	624,672

REQUEST/RECOMMENDATION COMPARISON DETAIL
301 ND Department of Health
Bill#: HB1004
Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Temporary Salaries	686	10,000	15,000	150.0%	25,000	15,000	150.0%	25,000
Fringe Benefits	192,795	257,238	(7,147)	(2.8%)	250,091	(7,147)	(2.8%)	250,091
Travel	33,436	43,935	3,075	7.0%	47,010	3,075	7.0%	47,010
Supplies - IT Software	19,768	13,271	664	5.0%	13,935	664	5.0%	13,935
Supply/Material-Professional	4,158	1,171	58	5.0%	1,229	58	5.0%	1,229
Office Supplies	5,295	5,785	234	4.0%	6,019	234	4.0%	6,019
Postage	2,937	7,181	359	5.0%	7,540	359	5.0%	7,540
Printing	11,849	39,604	2,412	6.1%	42,016	2,412	6.1%	42,016
IT Equip Under \$5,000	6,897	10,000	(4,900)	(49.0%)	5,100	(4,900)	(49.0%)	5,100
Office Equip & Furn Supplies	3,808	25,180	0	0.0%	25,180	0	0.0%	25,180
Rentals/Leases-Equip & Other	1,124	1,440	72	5.0%	1,512	72	5.0%	1,512
Rentals/Leases - Bldg/Land	18,035	26,179	1,309	5.0%	27,488	1,309	5.0%	27,488
Repairs	314	314	16	5.1%	330	16	5.1%	330
Salary Increase	0	0	0	0.0%	0	28,393	100.0%	28,393
Benefit Increase	0	0	0	0.0%	0	4,801	100.0%	4,801
Health Increase	0	0	0	0.0%	0	10,190	100.0%	10,190
Retirement Increase	0	0	0	0.0%	0	6,497	100.0%	6,497
EAP Increase	0	0	0	0.0%	0	19	100.0%	19
IT - Data Processing	8,854	13,524	1,444	10.7%	14,968	1,444	10.7%	14,968
IT - Communications	12,315	12,037	602	5.0%	12,639	602	5.0%	12,639
IT Contractual Svcs and Rprs	110	0	0	0.0%	0	0	0.0%	0
Professional Development	37,765	28,272	1,414	5.0%	29,686	1,414	5.0%	29,686
Operating Fees and Services	6,744	3,512	176	5.0%	3,688	176	5.0%	3,688
Fees - Professional Services	1,696,353	3,655,841	(4,448)	(0.1%)	3,651,393	(4,448)	(0.1%)	3,651,393
Grants, Benefits & Claims	5,814,697	4,290,458	(2,967,458)	(69.2%)	1,323,000	(2,967,458)	(69.2%)	1,323,000
Total	8,428,453	9,080,745	(2,968,249)	(32.7%)	6,112,496	(2,918,349)	(32.1%)	6,162,396

Tobacco Prevention & Control

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,307,348	2,678,616	(76,615)	(2.9%)	2,602,001	(26,716)	(1.0%)	2,651,900
Special Funds	6,121,105	6,402,129	(2,891,634)	(45.2%)	3,510,495	(2,891,633)	(45.2%)	3,510,496
Total	8,428,453	9,080,745	(2,968,249)	(32.7%)	6,112,496	(2,918,349)	(32.1%)	6,162,396

WIC Food Payments

Food and Clothing	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109
Total	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109

WIC Food Payments

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109

REQUEST/RECOMMENDATION COMPARISON DETAIL

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109
Community Health Trust Fund								
Grants, Benefits & Claims	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Total	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Community Health Trust Fund								
General Fund	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Federal Stimulus Funds								
Salaries - Permanent	0	10,637	(10,637)	(100.0%)	0	(10,637)	(100.0%)	0
Temporary Salaries	0	1,616,735	(1,616,735)	(100.0%)	0	(934,558)	(57.8%)	682,177
Fringe Benefits	0	569,098	(569,098)	(100.0%)	0	(500,880)	(88.0%)	68,218
Travel	0	61,582	(61,582)	(100.0%)	0	(37,082)	(60.2%)	24,500
Supplies - IT Software	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	0	8,000	(8,000)	(100.0%)	0	(8,000)	(100.0%)	0
Miscellaneous Supplies	0	5,753	(5,753)	(100.0%)	0	55,086	957.5%	60,839
Office Supplies	0	500	(500)	(100.0%)	0	1,501	300.2%	2,001
Postage	0	470	(470)	(100.0%)	0	(120)	(25.5%)	350
Printing	0	500	(500)	(100.0%)	0	1,700	340.0%	2,200
IT Equip Under \$5,000	0	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Office Equip & Furn Supplies	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	11,453	(11,453)	(100.0%)	0	(10,953)	(95.6%)	500
IT Contractual Svcs and Rprs	0	31,475	(31,475)	(100.0%)	0	571,032	1,814.2%	602,507
Professional Development	0	7,046	(7,046)	(100.0%)	0	(5,546)	(78.7%)	1,500
Operating Fees and Services	0	183,111	(183,111)	(100.0%)	0	(183,111)	(100.0%)	0
Fees - Professional Services	0	332,835	(332,835)	(100.0%)	0	(318,984)	(95.8%)	13,851
Operating Budget Adjustment	0	0	0	0.0%	0	6,315	100.0%	6,315
Grants, Benefits & Claims	0	16,187,837	(16,187,837)	(100.0%)	0	(14,160,567)	(87.5%)	2,027,270
Transfers Out	0	1,656,431	(1,656,431)	(100.0%)	0	(1,656,431)	(100.0%)	0
Total	0	20,688,463	(20,688,463)	(100.0%)	0	(17,196,235)	(83.1%)	3,492,228
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	20,688,463	(20,688,463)	(100.0%)	0	(17,196,235)	(83.1%)	3,492,228

REQUEST/RECOMMENDATION COMPARISON DETAIL

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	20,688,463	(20,688,463)	(100.0%)	0	(17,196,235)	(83.1%)	3,492,228
Total Expenditures	137,460,379	217,662,160	(42,248,840)	(19.4%)	175,413,320	(31,125,415)	(14.3%)	186,536,745
Funding Sources								
General Fund								
Total	21,545,230	27,234,262	(5,339,072)	(19.6%)	21,895,190	846,294	3.1%	28,080,556
Federal Funds								
Community Health Federal Funds	43,470,349	53,619,543	2,420,473	4.5%	56,040,016	2,776,738	5.2%	56,396,281
Health Resources Federal Funds	4,074,239	4,707,641	222,872	4.7%	4,930,513	440,755	9.4%	5,148,396
Environmental Health Federal Funds	24,762,940	42,136,843	(8,428,750)	(20.0%)	33,708,093	(7,873,965)	(18.7%)	34,262,878
Emergency Prep & Response Fed Fd	14,475,684	16,398,179	(5,625,020)	(34.3%)	10,773,159	(5,578,151)	(34.0%)	10,820,028
Medical Services Federal Funds	6,635,864	7,647,032	563,455	7.4%	8,210,487	689,000	9.0%	8,336,032
Administrative Services Federal Fun	3,659,285	3,331,336	386,772	11.6%	3,718,108	498,004	14.9%	3,829,340
Special Populations Federal Funds	1,755,475	2,276,946	156,556	6.9%	2,433,502	189,808	8.3%	2,466,754
ARRA Funding	0	20,688,463	(20,688,463)	(100.0%)	0	(17,196,235)	(83.1%)	3,492,228
Total	98,833,836	150,805,983	(30,992,105)	(20.6%)	119,813,878	(26,054,046)	(17.3%)	124,751,937
Special Funds								
Insurance Tax Distribution Fund	1,101,209	2,750,000	(1,500,000)	(54.5%)	1,250,000	(1,500,000)	(54.5%)	1,250,000
Wastewater Operators Cert. Fund 371	30,674	36,191	(12,646)	(34.9%)	23,545	(12,647)	(34.9%)	23,544
Health & Consolidated Lab Fund 370	8,251,151	29,803,706	(2,626,428)	(8.8%)	27,177,278	(2,626,428)	(8.8%)	27,177,278
EHPL Administrators Fund 313	95,800	3,000	0	0.0%	3,000	0	0.0%	3,000
Domestic Violence Prev Fund 462	302,037	340,000	0	0.0%	340,000	0	0.0%	340,000
ND Health Care Trust Fund 315	78,758	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
Environment & Rangeland Prot 376	266,119	272,310	0	0.0%	272,310	0	0.0%	272,310
Community Health Trust Fund 316	6,929,337	6,041,708	(1,653,589)	(27.4%)	4,388,119	(1,653,588)	(27.4%)	4,388,120
Abandoned Vehicle Fund 202	26,228	250,000	0	0.0%	250,000	0	0.0%	250,000
Total	17,081,313	39,621,915	(5,917,663)	(14.9%)	33,704,252	(5,917,663)	(14.9%)	33,704,252
Total Funding Sources	137,460,379	217,662,160	(42,248,840)	(19.4%)	175,413,320	(31,125,415)	(14.3%)	186,536,745
FTE Employees	331.50	343.50	0.00	0.0%	343.50	0.00	0.0%	343.50

CHANGE PACKAGE SUMMARY

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Regional Health Network Incentives	0.00	275,000	0	0	275,000
A-E 2 One time Adjustments	0.00	(5,754,671)	0	(1,500,000)	(7,254,671)
A-E 3 ARRA funding	0.00	0	(18,491,993)	0	(18,491,993)
Total One Time Budget Changes	0.00	(5,479,671)	(18,491,993)	(1,500,000)	(25,471,664)
Ongoing Budget Changes					
A-A 1 Continued Programs	0.00	209,838	(11,556,935)	(2,732,780)	(14,079,877)
A-A 12 Base Budget Capital Assets	0.00	0	318,161	15,000	333,161
A-A 22 EMS Changes	0.00	(97,569)	(267,184)	(125,000)	(489,753)
A-A 23 Womens Way Care Coordination	0.00	0	500,000	0	500,000
A-A 24 Oral Health Workforce Life	0.00	0	551,660	0	551,660
A-A 25 Home Visiting	1.00	0	1,293,492	0	1,293,492
A-A 26 Cribs for Kids	0.00	0	0	100,000	100,000
A-A 27 Injury Prevention Position	1.00	128,707	0	0	128,707
A-A 4 Community Health Trust Fund	0.00	0	0	(1,653,589)	(1,653,589)
A-A 5 Epidemiology Lab Capacity	0.00	0	612,493	0	612,493
A-A 8 Health Infrastructure Improvements	0.00	0	19,635	0	19,635
A-F 6 Remove Current Biennium Capital Assets	0.00	0	(1,230,141)	(79,000)	(1,309,141)
A-F 7 Remove Current Other Capital Payments Appropriat	0.00	(356,077)	(348,050)	0	(704,127)
R-A 1 Suicide Prevention and Early Intervention	0.00	741,493	0	0	741,493
R-A 10 ARRA Immunization Program	0.00	0	528,207	0	528,207
R-A 11 ARRA Healthcare Associated Infections	0.00	0	80,328	0	80,328
R-A 12 ARRA Healthy Communities	0.00	0	113,166	0	113,166
R-A 13 ARRA Environmental Health Arsenic Trioxide	0.00	0	2,000,000	0	2,000,000
R-A 14 ARRA Environmental Health Water Quality	0.00	0	50,000	0	50,000
R-A 15 ARRA Environmental Health Clean Water	0.00	0	360,156	0	360,156
R-A 16 ARRA Environmental Health Drinking Water	0.00	0	318,101	0	318,101

CHANGE PACKAGE SUMMARY

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 17 ARRA Special Populations Primary Care	0.00	0	42,270	0	42,270
R-A 18 Colorectal Cancer Screening	0.00	477,600	0	0	477,600
R-A 19 Home Visiting Program	0.00	0	102,512	0	102,512
R-A 2 Replace DOT Emergency Services funding	0.00	523,900	0	0	523,900
R-A 20 Screening for Prenatal Alcohol	0.00	388,458	0	0	388,458
R-A 21 Veterinary Loan Repayment	0.00	135,000	0	0	135,000
R-A 3 Domestic Violence	0.00	1,000,000	0	0	1,000,000
R-A 4 State Stroke Registry	0.00	250,700	0	0	250,700
R-A 5 Women's Way Maintenance	0.00	300,500	0	0	300,500
R-A 6 Dental Loan Repayment and Practice	0.00	200,000	0	0	200,000
R-A 7 Physician Loan Repayment	0.00	270,000	0	0	270,000
R-A 8 EMS Training Grants	0.00	300,000	0	0	300,000
R-A 9 Environmental Salary Equity Funding	0.00	70,000	0	0	70,000
Base Payroll Change	-2.00	530,698	(2,393,240)	57,705	(1,804,837)
Compensation Changes	0.00	1,252,717	1,343,316	1	2,596,034
Total Ongoing Budget Changes	0.00	6,325,965	(7,562,053)	(4,417,663)	(5,653,751)
Total Base Budget Changes	0.00	846,294	(26,054,046)	(5,917,663)	(31,125,415)

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,996,494	3,751,635	115,044	3.1%	3,866,679	115,044	3.1%	3,866,679
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	164,217	157,924	45,577	28.9%	203,501	45,577	28.9%	203,501
Fringe Benefits	1,059,713	1,463,534	2,724	0.2%	1,466,258	2,725	0.2%	1,466,259
Salary Increase	0	0	0	0.0%	0	175,740	100.0%	175,740
Benefit Increase	0	0	0	0.0%	0	28,768	100.0%	28,768
Health Increase	0	0	0	0.0%	0	56,780	100.0%	56,780
Retirement Increase	0	0	0	0.0%	0	40,214	100.0%	40,214
EAP Increase	0	0	0	0.0%	0	112	100.0%	112
Total	4,220,424	5,373,093	163,345	3.0%	5,536,438	464,960	8.7%	5,838,053
Salaries and Wages								
General Fund	1,444,518	2,687,288	(185,315)	(6.9%)	2,501,973	5,067	0.2%	2,692,355
Federal Funds	2,680,906	2,587,728	301,744	11.7%	2,889,472	412,976	16.0%	3,000,704
Special Funds	95,000	98,077	46,916	47.8%	144,993	46,917	47.8%	144,994
Total	4,220,424	5,373,093	163,345	3.0%	5,536,438	464,960	8.7%	5,838,053
Operating Expenses								
Travel	80,165	119,028	(11,706)	(9.8%)	107,322	(11,706)	(9.8%)	107,322
Supplies - IT Software	49,907	28,472	809	2.8%	29,281	809	2.8%	29,281
Supply/Material-Professional	47,262	52,101	(13,768)	(26.4%)	38,333	(13,768)	(26.4%)	38,333
Bldg, Ground, Maintenance	4,374	12,601	630	5.0%	13,231	630	5.0%	13,231
Office Supplies	73,494	61,075	19,356	31.7%	80,431	19,356	31.7%	80,431
Postage	94,631	307,593	(81,856)	(26.6%)	225,737	(81,856)	(26.6%)	225,737
Printing	58,701	60,765	(1,297)	(2.1%)	59,468	(1,297)	(2.1%)	59,468
IT Equip Under \$5,000	28,321	14,350	21,200	147.7%	35,550	21,200	147.7%	35,550
Other Equip Under \$5,000	12,550	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	9,289	11,347	(11,347)	(100.0%)	0	(11,347)	(100.0%)	0
Utilities	1,647	0	0	0.0%	0	0	0.0%	0
Insurance	76,778	70,204	9,752	13.9%	79,956	9,752	13.9%	79,956
Rentals/Leases-Equip & Other	2,593	3,391	(341)	(10.1%)	3,050	(341)	(10.1%)	3,050
Rentals/Leases - Bldg/Land	15,641	15,548	4,087	26.3%	19,635	4,087	26.3%	19,635
Repairs	11,440	29,655	(16,518)	(55.7%)	13,137	(16,518)	(55.7%)	13,137
IT - Data Processing	385,666	189,572	8,745	4.6%	198,317	8,745	4.6%	198,317
IT - Communications	85,138	62,654	5,992	9.6%	68,646	5,992	9.6%	68,646
IT Contractual Svcs and Rprs	17,525	40,870	(14,870)	(36.4%)	26,000	(14,870)	(36.4%)	26,000
Professional Development	77,379	69,064	3,953	5.7%	73,017	3,953	5.7%	73,017
Operating Fees and Services	21,475	25,353	(1,403)	(5.5%)	23,950	(1,403)	(5.5%)	23,950

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	210,291	325,428	1,172	0.4%	326,600	1,172	0.4%	326,600
Total	1,364,267	1,499,071	(77,410)	(5.2%)	1,421,661	(77,410)	(5.2%)	1,421,661
Operating Expenses								
General Fund	292,168	302,614	(67,596)	(22.3%)	235,018	(67,596)	(22.3%)	235,018
Federal Funds	952,321	743,608	85,028	11.4%	828,636	85,028	11.4%	828,636
Special Funds	119,778	452,849	(94,842)	(20.9%)	358,007	(94,842)	(20.9%)	358,007
Total	1,364,267	1,499,071	(77,410)	(5.2%)	1,421,661	(77,410)	(5.2%)	1,421,661
Capital Assets								
Equipment Over \$5000	6,854	0	0	0.0%	0	0	0.0%	0
Total	6,854	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	6,854	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,854	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	2,043,564	2,675,000	(275,000)	(10.3%)	2,400,000	0	0.0%	2,675,000
Total	2,043,564	2,675,000	(275,000)	(10.3%)	2,400,000	0	0.0%	2,675,000
Grants								
General Fund	2,022,000	2,675,000	(275,000)	(10.3%)	2,400,000	0	0.0%	2,675,000
Federal Funds	19,204	0	0	0.0%	0	0	0.0%	0
Special Funds	2,360	0	0	0.0%	0	0	0.0%	0
Total	2,043,564	2,675,000	(275,000)	(10.3%)	2,400,000	0	0.0%	2,675,000
Community Health Trust Fund								
Grants, Benefits & Claims	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Total	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Community Health Trust Fund								
General Fund	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	2,405,371	(2,405,371)	(100.0%)	0	(2,405,371)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	7,635,109	11,952,535	(2,594,436)	(21.7%)	9,358,099	(2,017,821)	(16.9%)	9,934,714
Funding Sources								
General Fund								
Total	3,758,686	8,070,273	(2,933,282)	(36.3%)	5,136,991	(2,467,900)	(30.6%)	5,602,373
Federal Funds								
H100 Administrative Services Federal Fun	3,659,285	3,331,336	386,772	11.6%	3,718,108	498,004	14.9%	3,829,340
Total	3,659,285	3,331,336	386,772	11.6%	3,718,108	498,004	14.9%	3,829,340
Special Funds								
313 EHPL Administrators Fund 313	95,800	3,000	0	0.0%	3,000	0	0.0%	3,000
370 Health & Consolidated Lab Fund 370	105,320	547,926	(47,926)	(8.7%)	500,000	(47,925)	(8.7%)	500,001
376 Environment & Rangeland Prot 376	16,018	0	0	0.0%	0	0	0.0%	0
Total	217,138	550,926	(47,926)	(8.7%)	503,000	(47,925)	(8.7%)	503,001
Total Funding Sources	7,635,109	11,952,535	(2,594,436)	(21.7%)	9,358,099	(2,017,821)	(16.9%)	9,934,714
FTE Employees	37.93	38.93	(0.25)	(0.6%)	38.68	(0.25)	(0.6%)	38.68

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,409,723	2,813,311	(51,487)	(1.8%)	2,761,824	(51,487)	(1.8%)	2,761,824
Temporary Salaries	147,543	138,008	139,992	101.4%	278,000	139,992	101.4%	278,000
Fringe Benefits	867,692	1,112,442	1,277	0.1%	1,113,719	1,277	0.1%	1,113,719
Salary Increase	0	0	0	0.0%	0	125,525	100.0%	125,525
Benefit Increase	0	0	0	0.0%	0	20,191	100.0%	20,191
Health Increase	0	0	0	0.0%	0	43,669	100.0%	43,669
Retirement Increase	0	0	0	0.0%	0	28,724	100.0%	28,724
EAP Increase	0	0	0	0.0%	0	84	100.0%	84
Total	3,424,958	4,063,761	89,782	2.2%	4,153,543	307,975	7.6%	4,371,736
Salaries and Wages								
General Fund	1,006,238	1,138,419	39,777	3.5%	1,178,196	132,425	11.6%	1,270,844
Federal Funds	2,418,720	2,925,342	50,005	1.7%	2,975,347	175,550	6.0%	3,100,892
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,424,958	4,063,761	89,782	2.2%	4,153,543	307,975	7.6%	4,371,736
Operating Expenses								
Travel	196,113	267,854	(71,107)	(26.5%)	196,747	(71,107)	(26.5%)	196,747
Supplies - IT Software	38,133	43,789	2,219	5.1%	46,008	2,219	5.1%	46,008
Supply/Material-Professional	275,722	404,009	(79,800)	(19.8%)	324,209	(79,800)	(19.8%)	324,209
Bldg, Ground, Maintenance	8,835	11,765	588	5.0%	12,353	588	5.0%	12,353
Miscellaneous Supplies	286	0	0	0.0%	0	0	0.0%	0
Office Supplies	40,619	38,509	2,957	7.7%	41,466	2,957	7.7%	41,466
Postage	65,871	68,647	3,432	5.0%	72,079	3,432	5.0%	72,079
Printing	115,724	118,891	7,240	6.1%	126,131	7,240	6.1%	126,131
IT Equip Under \$5,000	33,751	21,671	(6,171)	(28.5%)	15,500	(6,171)	(28.5%)	15,500
Other Equip Under \$5,000	5,313	945	(945)	(100.0%)	0	(945)	(100.0%)	0
Office Equip & Furn Supplies	126,038	9,742	(9,742)	(100.0%)	0	(9,742)	(100.0%)	0
Utilities	62,712	60,389	3,020	5.0%	63,409	3,020	5.0%	63,409
Rentals/Leases-Equip & Other	2,599	3,315	166	5.0%	3,481	166	5.0%	3,481
Rentals/Leases - Bldg/Land	71,125	24,725	(10,725)	(43.4%)	14,000	(10,725)	(43.4%)	14,000
Repairs	43,241	52,882	1,540	2.9%	54,422	1,540	2.9%	54,422
IT - Data Processing	61,438	81,702	12,563	15.4%	94,265	12,563	15.4%	94,265
IT - Communications	57,587	57,457	4,673	8.1%	62,130	4,673	8.1%	62,130
IT Contractual Svcs and Rprs	420,072	366,167	60,000	16.4%	426,167	60,000	16.4%	426,167
Professional Development	55,665	63,438	3,171	5.0%	66,609	3,171	5.0%	66,609
Operating Fees and Services	873,574	24,355	1,218	5.0%	25,573	1,218	5.0%	25,573
Fees - Professional Services	964,905	964,197	175,303	18.2%	1,139,500	175,303	18.2%	1,139,500

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	4,300,508	20,767,602	(150,278)	(0.7%)	20,617,324	(150,278)	(0.7%)	20,617,324
Total	7,819,831	23,452,051	(50,678)	(0.2%)	23,401,373	(50,678)	(0.2%)	23,401,373

Operating Expenses

General Fund	2,689,996	635,875	(88,256)	(13.9%)	547,619	(88,256)	(13.9%)	547,619
Federal Funds	2,973,169	3,416,176	37,578	1.1%	3,453,754	37,578	1.1%	3,453,754
Special Funds	2,156,666	19,400,000	0	0.0%	19,400,000	0	0.0%	19,400,000
Total	7,819,831	23,452,051	(50,678)	(0.2%)	23,401,373	(50,678)	(0.2%)	23,401,373

Capital Assets

Other Capital Payments	161,008	254,485	14,369	5.6%	268,854	14,369	5.6%	268,854
Equipment Over \$5000	0	0	0	0.0%	0	0	0.0%	0
Total	161,008	254,485	14,369	5.6%	268,854	14,369	5.6%	268,854

Capital Assets

General Fund	161,008	181,035	1,987	1.1%	183,022	1,987	1.1%	183,022
Federal Funds	0	73,450	12,382	16.9%	85,832	12,382	16.9%	85,832
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	161,008	254,485	14,369	5.6%	268,854	14,369	5.6%	268,854

Grants

Grants, Benefits & Claims	1,243,975	2,432,064	(736,510)	(30.3%)	1,695,554	(736,510)	(30.3%)	1,695,554
Total	1,243,975	2,432,064	(736,510)	(30.3%)	1,695,554	(736,510)	(30.3%)	1,695,554

Grants

General Fund	0	1,200,000	(1,200,000)	(100.0%)	0	(1,200,000)	(100.0%)	0
Federal Funds	1,243,975	1,232,064	463,490	37.6%	1,695,554	463,490	37.6%	1,695,554
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,243,975	2,432,064	(736,510)	(30.3%)	1,695,554	(736,510)	(30.3%)	1,695,554

Federal Stimulus Funds

Temporary Salaries	0	131,232	(131,232)	(100.0%)	0	(69,980)	(53.3%)	61,252
Fringe Benefits	0	51,728	(51,728)	(100.0%)	0	(45,603)	(88.2%)	6,125
Travel	0	3,500	(3,500)	(100.0%)	0	0	0.0%	3,500
Supplies - IT Software	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Supply/Material-Professional	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Miscellaneous Supplies	0	0	0	0.0%	0	7,450	100.0%	7,450
Office Supplies	0	0	0	0.0%	0	2,001	100.0%	2,001

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Postage	0	170	(170)	(100.0%)	0	(170)	(100.0%)	0
IT - Communications	0	4,500	(4,500)	(100.0%)	0	(4,500)	(100.0%)	0
IT Contractual Svcs and Rprs	0	0	0	0.0%	0	528,207	100.0%	528,207
Professional Development	0	400	(400)	(100.0%)	0	(400)	(100.0%)	0
Operating Fees and Services	0	3,000	(3,000)	(100.0%)	0	(3,000)	(100.0%)	0
Fees - Professional Services	0	6,300	(6,300)	(100.0%)	0	(6,300)	(100.0%)	0
Grants, Benefits & Claims	0	1,200,000	(1,200,000)	(100.0%)	0	(1,200,000)	(100.0%)	0
Total	0	1,401,830	(1,401,830)	(100.0%)	0	(793,295)	(56.6%)	608,535
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	1,401,830	(1,401,830)	(100.0%)	0	(793,295)	(56.6%)	608,535
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,401,830	(1,401,830)	(100.0%)	0	(793,295)	(56.6%)	608,535
Total Expenditures	12,649,772	31,604,191	(2,084,867)	(6.6%)	29,519,324	(1,258,139)	(4.0%)	30,346,052
Funding Sources								
General Fund								
Total	3,857,242	3,155,329	(1,246,492)	(39.5%)	1,908,837	(1,153,844)	(36.6%)	2,001,485
Federal Funds								
H200 Medical Services Federal Funds	6,635,864	7,647,032	563,455	7.4%	8,210,487	689,000	9.0%	8,336,032
H800 ARRA Funding	0	1,401,830	(1,401,830)	(100.0%)	0	(793,295)	(56.6%)	608,535
Total	6,635,864	9,048,862	(838,375)	(9.3%)	8,210,487	(104,295)	(1.2%)	8,944,567
Special Funds								
370 Health & Consolidated Lab Fund 370	2,156,666	19,400,000	0	0.0%	19,400,000	0	0.0%	19,400,000
Total	2,156,666	19,400,000	0	0.0%	19,400,000	0	0.0%	19,400,000
Total Funding Sources	12,649,772	31,604,191	(2,084,867)	(6.6%)	29,519,324	(1,258,139)	(4.0%)	30,346,052
FTE Employees	27.25	30.25	(0.25)	(0.8%)	30.00	(0.25)	(0.8%)	30.00

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	3,429,290	4,576,916	47,308	1.0%	4,624,224	47,308	1.0%	4,624,224
Temporary Salaries	27,895	25,000	25,000	100.0%	50,000	25,000	100.0%	50,000
Fringe Benefits	1,166,307	1,709,515	10,502	0.6%	1,720,017	10,501	0.6%	1,720,016
Salary Increase	0	0	0	0.0%	0	210,171	100.0%	210,171
Benefit Increase	0	0	0	0.0%	0	35,543	100.0%	35,543
Health Increase	0	0	0	0.0%	0	66,953	100.0%	66,953
Retirement Increase	0	0	0	0.0%	0	48,094	100.0%	48,094
EAP Increase	0	0	0	0.0%	0	132	100.0%	132
Total	4,623,492	6,311,431	82,810	1.3%	6,394,241	443,702	7.0%	6,755,133
Salaries and Wages								
General Fund	665,808	1,574,489	145,267	9.2%	1,719,756	288,277	18.3%	1,862,766
Federal Funds	3,309,330	3,833,442	66,208	1.7%	3,899,650	284,091	7.4%	4,117,533
Special Funds	648,354	903,500	(128,665)	(14.2%)	774,835	(128,666)	(14.2%)	774,834
Total	4,623,492	6,311,431	82,810	1.3%	6,394,241	443,702	7.0%	6,755,133
Operating Expenses								
Travel	536,122	735,215	59,327	8.1%	794,542	59,327	8.1%	794,542
Supplies - IT Software	29,564	26,490	19,400	73.2%	45,890	19,400	73.2%	45,890
Supply/Material-Professional	9,512	10,630	532	5.0%	11,162	532	5.0%	11,162
Food and Clothing	150	115	6	5.2%	121	6	5.2%	121
Bldg, Ground, Maintenance	1,658	734	36	4.9%	770	36	4.9%	770
Miscellaneous Supplies	43	0	0	0.0%	0	0	0.0%	0
Office Supplies	31,976	32,501	6,312	19.4%	38,813	6,312	19.4%	38,813
Postage	33,279	40,086	2,004	5.0%	42,090	2,004	5.0%	42,090
Printing	23,080	9,605	255	2.7%	9,860	255	2.7%	9,860
IT Equip Under \$5,000	57,329	39,200	13,200	33.7%	52,400	13,200	33.7%	52,400
Other Equip Under \$5,000	0	400	(400)	(100.0%)	0	(400)	(100.0%)	0
Office Equip & Furn Supplies	8,749	58,942	(51,342)	(87.1%)	7,600	(51,342)	(87.1%)	7,600
Rentals/Leases-Equip & Other	2,273	2,686	135	5.0%	2,821	135	5.0%	2,821
Rentals/Leases - Bldg/Land	77,411	95,653	18,050	18.9%	113,703	18,050	18.9%	113,703
Repairs	2,734	3,903	196	5.0%	4,099	196	5.0%	4,099
IT - Data Processing	78,692	83,231	33,229	39.9%	116,460	33,229	39.9%	116,460
IT - Communications	50,393	54,912	2,745	5.0%	57,657	2,745	5.0%	57,657
Professional Development	41,548	54,590	7,730	14.2%	62,320	7,730	14.2%	62,320
Operating Fees and Services	27,818	19,969	999	5.0%	20,968	999	5.0%	20,968
Fees - Professional Services	41,472	110,611	25,189	22.8%	135,800	25,189	22.8%	135,800
Total	1,053,803	1,379,473	137,603	10.0%	1,517,076	137,603	10.0%	1,517,076

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	137,452	327,440	(19,493)	(6.0%)	307,947	(19,493)	(6.0%)	307,947
Federal Funds	756,715	874,199	156,664	17.9%	1,030,863	156,664	17.9%	1,030,863
Special Funds	159,636	177,834	432	0.2%	178,266	432	0.2%	178,266
Total	1,053,803	1,379,473	137,603	10.0%	1,517,076	137,603	10.0%	1,517,076
Capital Assets								
Equipment Over \$5000	8,194	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	8,194	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,194	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	8,194	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Federal Stimulus Funds								
Salaries - Permanent	0	10,637	(10,637)	(100.0%)	0	(10,637)	(100.0%)	0
Fringe Benefits	0	3,976	(3,976)	(100.0%)	0	(3,976)	(100.0%)	0
Travel	0	2,727	(2,727)	(100.0%)	0	(2,727)	(100.0%)	0
Operating Fees and Services	0	1,345	(1,345)	(100.0%)	0	(1,345)	(100.0%)	0
Total	0	18,685	(18,685)	(100.0%)	0	(18,685)	(100.0%)	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	18,685	(18,685)	(100.0%)	0	(18,685)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	18,685	(18,685)	(100.0%)	0	(18,685)	(100.0%)	0
Total Expenditures	5,685,489	7,709,589	216,728	2.8%	7,926,317	577,620	7.5%	8,287,209
Funding Sources								
General Fund								
Total	803,260	1,901,929	125,774	6.6%	2,027,703	268,784	14.1%	2,170,713

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
H300 Health Resources Federal Funds	4,074,239	4,707,641	222,872	4.7%	4,930,513	440,755	9.4%	5,148,396
H800 ARRA Funding	0	18,685	(18,685)	(100.0%)	0	(18,685)	(100.0%)	0
Total	4,074,239	4,726,326	204,187	4.3%	4,930,513	422,070	8.9%	5,148,396
Special Funds								
370 Health & Consolidated Lab Fund 370	807,990	1,081,334	(113,233)	(10.5%)	968,101	(113,234)	(10.5%)	968,100
Total	807,990	1,081,334	(113,233)	(10.5%)	968,101	(113,234)	(10.5%)	968,100
Total Funding Sources	5,685,489	7,709,589	216,728	2.8%	7,926,317	577,620	7.5%	8,287,209
FTE Employees	44.00	46.00	0.00	0.0%	46.00	0.00	0.0%	46.00

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,926,385	3,535,826	212,400	6.0%	3,748,226	212,400	6.0%	3,748,226
Temporary Salaries	140,918	255,700	196,441	76.8%	452,141	304,396	119.0%	560,096
Fringe Benefits	1,022,111	1,473,450	113,394	7.7%	1,586,844	124,190	8.4%	1,597,640
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	170,356	100.0%	170,356
Benefit Increase	0	0	0	0.0%	0	28,826	100.0%	28,826
Health Increase	0	0	0	0.0%	0	63,754	100.0%	63,754
Retirement Increase	0	0	0	0.0%	0	38,981	100.0%	38,981
EAP Increase	0	0	0	0.0%	0	133	100.0%	133
Total	4,089,414	5,264,976	522,235	9.9%	5,787,211	943,036	17.9%	6,208,012
Salaries and Wages								
General Fund	789,421	638,401	166,718	26.1%	805,119	383,665	60.1%	1,022,066
Federal Funds	3,277,773	4,626,575	240,519	5.2%	4,867,094	444,373	9.6%	5,070,948
Special Funds	22,220	0	114,998	100.0%	114,998	114,998	100.0%	114,998
Total	4,089,414	5,264,976	522,235	9.9%	5,787,211	943,036	17.9%	6,208,012
Operating Expenses								
Travel	291,858	325,906	106,463	32.7%	432,369	116,463	35.7%	442,369
Supplies - IT Software	58,768	54,224	4,711	8.7%	58,935	5,159	9.5%	59,383
Supply/Material-Professional	443,367	471,941	151,287	32.1%	623,228	153,937	32.6%	625,878
Bldg, Ground, Maintenance	1,284	1,181	59	5.0%	1,240	59	5.0%	1,240
Miscellaneous Supplies	668	0	10,600	100.0%	10,600	12,080	100.0%	12,080
Office Supplies	128,830	59,264	17,594	29.7%	76,858	18,194	30.7%	77,458
Postage	129,377	61,315	10,230	16.7%	71,545	11,230	18.3%	72,545
Printing	168,985	185,397	65,551	35.4%	250,948	70,251	37.9%	255,648
IT Equip Under \$5,000	42,323	31,998	1,152	3.6%	33,150	1,152	3.6%	33,150
Other Equip Under \$5,000	2,327	0	2,000	100.0%	2,000	2,000	100.0%	2,000
Office Equip & Furn Supplies	8,555	32,580	(29,280)	(89.9%)	3,300	(29,280)	(89.9%)	3,300
Rentals/Leases-Equip & Other	8,634	7,389	369	5.0%	7,758	369	5.0%	7,758
Rentals/Leases - Bldg/Land	98,648	158,731	33,897	21.4%	192,628	33,897	21.4%	192,628
Repairs	3,907	1,864	93	5.0%	1,957	93	5.0%	1,957
IT - Data Processing	102,353	122,240	1,556	1.3%	123,796	1,556	1.3%	123,796
IT - Communications	71,554	92,931	9,567	10.3%	102,498	10,771	11.6%	103,702
IT Contractual Svcs and Rprs	245,401	229,461	183,800	80.1%	413,261	184,160	80.3%	413,621
Professional Development	91,713	76,698	14,535	19.0%	91,233	18,035	23.5%	94,733
Operating Fees and Services	36,561	29,593	1,480	5.0%	31,073	16,780	56.7%	46,373
Fees - Professional Services	3,218,575	4,625,589	48,319	1.0%	4,673,908	360,831	7.8%	4,986,420

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Medical, Dental and Optical	19,150	24,693	57,800	234.1%	82,493	57,800	234.1%	82,493
Total	5,172,838	6,592,995	691,783	10.5%	7,284,778	1,045,537	15.9%	7,638,532
Operating Expenses								
General Fund	288,844	408,899	37,916	9.3%	446,815	289,158	70.7%	698,057
Federal Funds	4,873,994	5,879,764	858,198	14.6%	6,737,962	960,710	16.3%	6,840,474
Special Funds	10,000	304,332	(204,331)	(67.1%)	100,001	(204,331)	(67.1%)	100,001
Total	5,172,838	6,592,995	691,783	10.5%	7,284,778	1,045,537	15.9%	7,638,532
Capital Assets								
Equipment Over \$5000	0	0	30,200	100.0%	30,200	30,200	100.0%	30,200
Total	0	0	30,200	100.0%	30,200	30,200	100.0%	30,200
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	30,200	100.0%	30,200	30,200	100.0%	30,200
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	30,200	100.0%	30,200	30,200	100.0%	30,200
Grants								
Grants, Benefits & Claims	14,869,710	19,098,046	119,228	0.6%	19,217,274	2,907,986	15.2%	22,006,032
Total	14,869,710	19,098,046	119,228	0.6%	19,217,274	2,907,986	15.2%	22,006,032
Grants								
General Fund	760,000	2,575,900	(1,565,900)	(60.8%)	1,010,000	1,222,858	47.5%	3,798,758
Federal Funds	13,695,907	15,371,213	2,273,437	14.8%	17,644,650	2,273,437	14.8%	17,644,650
Special Funds	413,803	1,150,933	(588,309)	(51.1%)	562,624	(588,309)	(51.1%)	562,624
Total	14,869,710	19,098,046	119,228	0.6%	19,217,274	2,907,986	15.2%	22,006,032
Tobacco Prevention & Control								
Salaries - Permanent	550,513	635,803	(11,131)	(1.8%)	624,672	(11,131)	(1.8%)	624,672
Temporary Salaries	686	10,000	15,000	150.0%	25,000	15,000	150.0%	25,000
Fringe Benefits	192,795	257,238	(7,147)	(2.8%)	250,091	(7,147)	(2.8%)	250,091
Travel	33,436	43,935	3,075	7.0%	47,010	3,075	7.0%	47,010
Supplies - IT Software	19,768	13,271	664	5.0%	13,935	664	5.0%	13,935
Supply/Material-Professional	4,158	1,171	58	5.0%	1,229	58	5.0%	1,229
Office Supplies	5,295	5,785	234	4.0%	6,019	234	4.0%	6,019
Postage	2,937	7,181	359	5.0%	7,540	359	5.0%	7,540

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	11,849	39,604	2,412	6.1%	42,016	2,412	6.1%	42,016
IT Equip Under \$5,000	6,897	10,000	(4,900)	(49.0%)	5,100	(4,900)	(49.0%)	5,100
Office Equip & Furn Supplies	3,808	25,180	0	0.0%	25,180	0	0.0%	25,180
Rentals/Leases-Equip & Other	1,124	1,440	72	5.0%	1,512	72	5.0%	1,512
Rentals/Leases - Bldg/Land	18,035	26,179	1,309	5.0%	27,488	1,309	5.0%	27,488
Repairs	314	314	16	5.1%	330	16	5.1%	330
Salary Increase	0	0	0	0.0%	0	28,393	100.0%	28,393
Benefit Increase	0	0	0	0.0%	0	4,801	100.0%	4,801
Health Increase	0	0	0	0.0%	0	10,190	100.0%	10,190
Retirement Increase	0	0	0	0.0%	0	6,497	100.0%	6,497
EAP Increase	0	0	0	0.0%	0	19	100.0%	19
IT - Data Processing	8,854	13,524	1,444	10.7%	14,968	1,444	10.7%	14,968
IT - Communications	12,315	12,037	602	5.0%	12,639	602	5.0%	12,639
IT Contractual Svcs and Rprs	110	0	0	0.0%	0	0	0.0%	0
Professional Development	37,765	28,272	1,414	5.0%	29,686	1,414	5.0%	29,686
Operating Fees and Services	6,744	3,512	176	5.0%	3,688	176	5.0%	3,688
Fees - Professional Services	1,696,353	3,655,841	(4,448)	(0.1%)	3,651,393	(4,448)	(0.1%)	3,651,393
Grants, Benefits & Claims	5,814,697	4,290,458	(2,967,458)	(69.2%)	1,323,000	(2,967,458)	(69.2%)	1,323,000
Total	8,428,453	9,080,745	(2,968,249)	(32.7%)	6,112,496	(2,918,349)	(32.1%)	6,162,396

Tobacco Prevention & Control

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,307,348	2,678,616	(76,615)	(2.9%)	2,602,001	(26,716)	(1.0%)	2,651,900
Special Funds	6,121,105	6,402,129	(2,891,634)	(45.2%)	3,510,495	(2,891,633)	(45.2%)	3,510,496
Total	8,428,453	9,080,745	(2,968,249)	(32.7%)	6,112,496	(2,918,349)	(32.1%)	6,162,396

WIC Food Payments

Food and Clothing	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109
Total	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109

WIC Food Payments

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,315,327	25,063,375	(905,266)	(3.6%)	24,158,109	(905,266)	(3.6%)	24,158,109

Federal Stimulus Funds

Temporary Salaries	0	63,970	(63,970)	(100.0%)	0	(46,275)	(72.3%)	17,695
Fringe Benefits	0	26,822	(26,822)	(100.0%)	0	(25,052)	(93.4%)	1,770

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Travel	0	13,080	(13,080)	(100.0%)	0	(12,080)	(92.4%)	1,000
Supplies - IT Software	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Supplies	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Postage	0	300	(300)	(100.0%)	0	50	16.7%	350
Printing	0	500	(500)	(100.0%)	0	1,700	340.0%	2,200
IT Equip Under \$5,000	0	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Office Equip & Furn Supplies	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT - Communications	0	1,200	(1,200)	(100.0%)	0	(700)	(58.3%)	500
IT Contractual Svcs and Rprs	0	31,475	(31,475)	(100.0%)	0	42,825	136.1%	74,300
Professional Development	0	6,646	(6,646)	(100.0%)	0	(5,146)	(77.4%)	1,500
Fees - Professional Services	0	326,535	(326,535)	(100.0%)	0	(312,684)	(95.8%)	13,851
Grants, Benefits & Claims	0	1,462,081	(1,462,081)	(100.0%)	0	(1,462,081)	(100.0%)	0
Total	0	1,937,609	(1,937,609)	(100.0%)	0	(1,824,443)	(94.2%)	113,166

Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	1,937,609	(1,937,609)	(100.0%)	0	(1,824,443)	(94.2%)	113,166
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,937,609	(1,937,609)	(100.0%)	0	(1,824,443)	(94.2%)	113,166

Total Expenditures

51,875,742	67,037,746	(4,447,678)	(6.6%)	62,590,068	(721,299)	(1.1%)	66,316,447
-------------------	-------------------	--------------------	---------------	-------------------	------------------	---------------	-------------------

Funding Sources

General Fund

Total	1,838,265	3,623,200	(1,361,266)	(37.6%)	2,261,934	1,895,681	52.3%	5,518,881
--------------	------------------	------------------	--------------------	----------------	------------------	------------------	--------------	------------------

Federal Funds

H400 Community Health Federal Funds	43,470,349	53,619,543	2,420,473	4.5%	56,040,016	2,776,738	5.2%	56,396,281
H800 ARRA Funding	0	1,937,609	(1,937,609)	(100.0%)	0	(1,824,443)	(94.2%)	113,166
Total	43,470,349	55,557,152	482,864	0.9%	56,040,016	952,295	1.7%	56,509,447

Special Funds

316 Community Health Trust Fund 316	6,232,871	4,625,760	(892,641)	(19.3%)	3,733,119	(892,640)	(19.3%)	3,733,120
370 Health & Consolidated Lab Fund 370	32,220	2,891,634	(2,676,635)	(92.6%)	214,999	(2,676,635)	(92.6%)	214,999
462 Domestic Violence Prev Fund 462	302,037	340,000	0	0.0%	340,000	0	0.0%	340,000
Total	6,567,128	7,857,394	(3,569,276)	(45.4%)	4,288,118	(3,569,275)	(45.4%)	4,288,119

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	51,875,742	67,037,746	(4,447,678)	(6.6%)	62,590,068	(721,299)	(1.1%)	66,316,447
FTE Employees	44.30	47.80	2.00	4.2%	49.80	2.00	4.2%	49.80

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	12,906,277	14,837,372	348,520	2.3%	15,185,892	348,520	2.3%	15,185,892
Salary Budget Adjustment	0	0	0	0.0%	0	70,000	100.0%	70,000
Temporary Salaries	222,703	284,375	81,075	28.5%	365,450	81,075	28.5%	365,450
Fringe Benefits	4,563,223	5,713,221	79,584	1.4%	5,792,805	79,583	1.4%	5,792,804
Salary Increase	0	0	0	0.0%	0	690,198	100.0%	690,198
Benefit Increase	0	0	0	0.0%	0	116,757	100.0%	116,757
Health Increase	0	0	0	0.0%	0	228,164	100.0%	228,164
Retirement Increase	0	0	0	0.0%	0	157,936	100.0%	157,936
EAP Increase	0	0	0	0.0%	0	450	100.0%	450
Total	17,692,203	20,834,968	509,179	2.4%	21,344,147	1,772,683	8.5%	22,607,651
Salaries and Wages								
General Fund	4,186,286	5,637,852	307,008	5.4%	5,944,860	1,015,728	18.0%	6,653,580
Federal Funds	9,800,344	12,046,256	205,215	1.7%	12,251,471	760,000	6.3%	12,806,256
Special Funds	3,705,573	3,150,860	(3,044)	(0.1%)	3,147,816	(3,045)	(0.1%)	3,147,815
Total	17,692,203	20,834,968	509,179	2.4%	21,344,147	1,772,683	8.5%	22,607,651
Operating Expenses								
Travel	700,860	871,785	(120,666)	(13.8%)	751,119	(120,666)	(13.8%)	751,119
Supplies - IT Software	175,964	150,354	18,585	12.4%	168,939	18,585	12.4%	168,939
Supply/Material-Professional	109,407	111,198	4,110	3.7%	115,308	4,110	3.7%	115,308
Food and Clothing	4,385	3,847	193	5.0%	4,040	193	5.0%	4,040
Bldg, Ground, Maintenance	84,766	78,175	2,368	3.0%	80,543	2,368	3.0%	80,543
Miscellaneous Supplies	0	35	252	720.0%	287	252	720.0%	287
Office Supplies	44,255	52,696	100	0.2%	52,796	100	0.2%	52,796
Postage	168,715	149,995	6,634	4.4%	156,629	6,634	4.4%	156,629
Printing	43,619	41,794	(1,405)	(3.4%)	40,389	(1,405)	(3.4%)	40,389
IT Equip Under \$5,000	100,023	160,188	(41,137)	(25.7%)	119,051	(41,137)	(25.7%)	119,051
Other Equip Under \$5,000	33,730	137,900	(67,400)	(48.9%)	70,500	(67,400)	(48.9%)	70,500
Office Equip & Furn Supplies	18,015	15,551	(10,351)	(66.6%)	5,200	(10,351)	(66.6%)	5,200
Utilities	373,371	362,123	17,495	4.8%	379,618	17,495	4.8%	379,618
Insurance	1,375	2,193	110	5.0%	2,303	110	5.0%	2,303
Rentals/Leases-Equip & Other	38,713	42,483	64	0.2%	42,547	64	0.2%	42,547
Rentals/Leases - Bldg/Land	796,250	831,516	46,393	5.6%	877,909	46,393	5.6%	877,909
Repairs	564,453	703,008	(15,225)	(2.2%)	687,783	(15,225)	(2.2%)	687,783
IT - Data Processing	344,013	326,033	12,960	4.0%	338,993	12,960	4.0%	338,993
IT - Communications	179,890	185,869	201	0.1%	186,070	201	0.1%	186,070
IT Contractual Svcs and Rprs	210,848	260,000	(180,000)	(69.2%)	80,000	(180,000)	(69.2%)	80,000

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	189,000	228,423	(12,778)	(5.6%)	215,645	(12,778)	(5.6%)	215,645
Operating Fees and Services	72,778	75,873	(6,158)	(8.1%)	69,715	(6,158)	(8.1%)	69,715
Fees - Professional Services	1,002,107	2,075,513	14,377	0.7%	2,089,890	14,377	0.7%	2,089,890
Medical, Dental and Optical	1,602,983	1,738,496	(106,083)	(6.1%)	1,632,413	(106,083)	(6.1%)	1,632,413
Total	6,859,520	8,605,048	(437,361)	(5.1%)	8,167,687	(437,361)	(5.1%)	8,167,687
Operating Expenses								
General Fund	2,040,838	1,647,904	50,004	3.0%	1,697,908	50,004	3.0%	1,697,908
Federal Funds	3,578,057	4,346,691	(614,729)	(14.1%)	3,731,962	(614,729)	(14.1%)	3,731,962
Special Funds	1,240,625	2,610,453	127,364	4.9%	2,737,817	127,364	4.9%	2,737,817
Total	6,859,520	8,605,048	(437,361)	(5.1%)	8,167,687	(437,361)	(5.1%)	8,167,687
Capital Assets								
Other Capital Payments	504,427	449,642	(11,513)	(2.6%)	438,129	(11,513)	(2.6%)	438,129
Extraordinary Repairs	310,916	236,666	79,663	33.7%	316,329	79,663	33.7%	316,329
Equipment Over \$5000	424,535	662,430	(134,030)	(20.2%)	528,400	(134,030)	(20.2%)	528,400
IT Equip/Sftware Over \$5000	14,700	22,800	60,200	264.0%	83,000	60,200	264.0%	83,000
Total	1,254,578	1,371,538	(5,680)	(0.4%)	1,365,858	(5,680)	(0.4%)	1,365,858
Capital Assets								
General Fund	499,812	175,042	(844)	(0.5%)	174,198	(844)	(0.5%)	174,198
Federal Funds	567,464	1,016,496	(54,236)	(5.3%)	962,260	(54,236)	(5.3%)	962,260
Special Funds	187,302	180,000	49,400	27.4%	229,400	49,400	27.4%	229,400
Total	1,254,578	1,371,538	(5,680)	(0.4%)	1,365,858	(5,680)	(0.4%)	1,365,858
Grants								
Grants, Benefits & Claims	10,154,983	24,427,400	(8,585,000)	(35.1%)	15,842,400	(8,585,000)	(35.1%)	15,842,400
Transfers Out	938,288	800,000	635,000	79.4%	1,435,000	635,000	79.4%	1,435,000
Total	11,093,271	25,227,400	(7,950,000)	(31.5%)	17,277,400	(7,950,000)	(31.5%)	17,277,400
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	10,817,075	24,727,400	(7,965,000)	(32.2%)	16,762,400	(7,965,000)	(32.2%)	16,762,400
Special Funds	276,196	500,000	15,000	3.0%	515,000	15,000	3.0%	515,000
Total	11,093,271	25,227,400	(7,950,000)	(31.5%)	17,277,400	(7,950,000)	(31.5%)	17,277,400
Federal Stimulus Funds								
Temporary Salaries	0	1,421,533	(1,421,533)	(100.0%)	0	(818,303)	(57.6%)	603,230

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fringe Benefits	0	486,572	(486,572)	(100.0%)	0	(426,249)	(87.6%)	60,323
Travel	0	42,275	(42,275)	(100.0%)	0	(22,275)	(52.7%)	20,000
Supply/Material-Professional	0	7,500	(7,500)	(100.0%)	0	(7,500)	(100.0%)	0
Miscellaneous Supplies	0	5,753	(5,753)	(100.0%)	0	47,636	828.0%	53,389
Office Supplies	0	0	0	0.0%	0	0	0.0%	0
Postage	0	0	0	0.0%	0	0	0.0%	0
Printing	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	5,753	(5,753)	(100.0%)	0	(5,753)	(100.0%)	0
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	178,766	(178,766)	(100.0%)	0	(178,766)	(100.0%)	0
Operating Budget Adjustment	0	0	0	0.0%	0	6,315	100.0%	6,315
Grants, Benefits & Claims	0	13,469,281	(13,469,281)	(100.0%)	0	(11,484,281)	(85.3%)	1,985,000
Transfers Out	0	1,656,431	(1,656,431)	(100.0%)	0	(1,656,431)	(100.0%)	0
Total	0	17,273,864	(17,273,864)	(100.0%)	0	(14,545,607)	(84.2%)	2,728,257
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	17,273,864	(17,273,864)	(100.0%)	0	(14,545,607)	(84.2%)	2,728,257
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	17,273,864	(17,273,864)	(100.0%)	0	(14,545,607)	(84.2%)	2,728,257
Total Expenditures	36,899,572	73,312,818	(25,157,726)	(34.3%)	48,155,092	(21,165,965)	(28.9%)	52,146,853
Funding Sources								
General Fund								
Total	6,726,936	7,460,798	356,168	4.8%	7,816,966	1,064,888	14.3%	8,525,686
Federal Funds								
H500 Environmental Health Federal Funds	24,762,940	42,136,843	(8,428,750)	(20.0%)	33,708,093	(7,873,965)	(18.7%)	34,262,878
H800 ARRA Funding	0	17,273,864	(17,273,864)	(100.0%)	0	(14,545,607)	(84.2%)	2,728,257
Total	24,762,940	59,410,707	(25,702,614)	(43.3%)	33,708,093	(22,419,572)	(37.7%)	36,991,135
Special Funds								
202 Abandoned Vehicle Fund 202	26,228	250,000	0	0.0%	250,000	0	0.0%	250,000
370 Health & Consolidated Lab Fund 370	5,102,693	5,882,812	201,366	3.4%	6,084,178	201,366	3.4%	6,084,178
371 Wastewater Operators Cert. Fund 371	30,674	36,191	(12,646)	(34.9%)	23,545	(12,647)	(34.9%)	23,544

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
376 Environment & Rangeland Prot 376	250,101	272,310	0	0.0%	272,310	0	0.0%	272,310
Total	5,409,696	6,441,313	188,720	2.9%	6,630,033	188,719	2.9%	6,630,032
Total Funding Sources	36,899,572	73,312,818	(25,157,726)	(34.3%)	48,155,092	(21,165,965)	(28.9%)	52,146,853
FTE Employees	154.75	156.25	0.00	0.0%	156.25	0.00	0.0%	156.25

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	977,674	1,117,397	(66,845)	(6.0%)	1,050,552	(66,845)	(6.0%)	1,050,552
Salary Budget Adjustment	0	0	0	0.0%	0	78,816	100.0%	78,816
Temporary Salaries	557,495	792,290	(287,736)	(36.3%)	504,554	(287,736)	(36.3%)	504,554
Fringe Benefits	417,944	551,764	(30,840)	(5.6%)	520,924	2,778	0.5%	554,542
Salary Increase	0	0	0	0.0%	0	51,330	100.0%	51,330
Benefit Increase	0	0	0	0.0%	0	8,680	100.0%	8,680
Health Increase	0	0	0	0.0%	0	18,922	100.0%	18,922
Retirement Increase	0	0	0	0.0%	0	11,747	100.0%	11,747
EAP Increase	0	0	0	0.0%	0	37	100.0%	37
Total	1,953,113	2,461,451	(385,421)	(15.7%)	2,076,030	(182,271)	(7.4%)	2,279,180
Salaries and Wages								
General Fund	382,998	438,645	112,686	25.7%	551,331	268,967	61.3%	707,612
Federal Funds	1,561,757	2,022,806	(498,107)	(24.6%)	1,524,699	(451,238)	(22.3%)	1,571,568
Special Funds	8,358	0	0	0.0%	0	0	0.0%	0
Total	1,953,113	2,461,451	(385,421)	(15.7%)	2,076,030	(182,271)	(7.4%)	2,279,180
Operating Expenses								
Travel	130,251	209,530	(92,822)	(44.3%)	116,708	(15,822)	(7.6%)	193,708
Supplies - IT Software	97,603	99,309	(34,190)	(34.4%)	65,119	(34,190)	(34.4%)	65,119
Supply/Material-Professional	60,267	33,010	(17,865)	(54.1%)	15,145	701	2.1%	33,711
Food and Clothing	2,023	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	173,483	61,018	2,729	4.5%	63,747	2,729	4.5%	63,747
Miscellaneous Supplies	28,699	412	20	4.9%	432	15,576	3,780.6%	15,988
Office Supplies	22,295	28,850	(9,690)	(33.6%)	19,160	(690)	(2.4%)	28,160
Postage	14,782	40,825	(11,490)	(28.1%)	29,335	(6,816)	(16.7%)	34,009
Printing	25,241	38,644	(6,154)	(15.9%)	32,490	5,846	15.1%	44,490
IT Equip Under \$5,000	234,596	86,533	(47,833)	(55.3%)	38,700	(24,463)	(28.3%)	62,070
Other Equip Under \$5,000	119,181	37,045	(37,045)	(100.0%)	0	(30,645)	(82.7%)	6,400
Office Equip & Furn Supplies	17,980	2,078	(2,078)	(100.0%)	0	(2,078)	(100.0%)	0
Utilities	10,035	25,951	1,297	5.0%	27,248	1,297	5.0%	27,248
Insurance	1,043	15,000	750	5.0%	15,750	750	5.0%	15,750
Rentals/Leases-Equip & Other	1,968	2,391	(999)	(41.8%)	1,392	(999)	(41.8%)	1,392
Rentals/Leases - Bldg/Land	271,482	385,644	37,683	9.8%	423,327	55,683	14.4%	441,327
Repairs	220,471	13,564	(426)	(3.1%)	13,138	(426)	(3.1%)	13,138
IT - Data Processing	373,686	157,540	7,351	4.7%	164,891	19,351	12.3%	176,891
IT - Communications	80,256	75,182	(1,453)	(1.9%)	73,729	10,547	14.0%	85,729
IT Contractual Svcs and Rprs	992,062	695,000	(277,867)	(40.0%)	417,133	(202,867)	(29.2%)	492,133

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	49,058	21,840	(9,108)	(41.7%)	12,732	2,892	13.2%	24,732
Operating Fees and Services	38,279	157,461	(18,451)	(11.7%)	139,010	(6,451)	(4.1%)	151,010
Fees - Professional Services	1,725,009	299,040	(30,740)	(10.3%)	268,300	73,160	24.5%	372,200
Medical, Dental and Optical	2,000,786	657,956	(465,595)	(70.8%)	192,361	(465,595)	(70.8%)	192,361
Total	6,690,536	3,143,823	(1,013,976)	(32.3%)	2,129,847	(602,510)	(19.2%)	2,541,313
Operating Expenses								
General Fund	2,208,395	217,207	(97,566)	(44.9%)	119,641	313,900	144.5%	531,107
Federal Funds	4,401,677	2,926,616	(926,410)	(31.7%)	2,000,206	(926,410)	(31.7%)	2,000,206
Special Funds	80,464	0	10,000	100.0%	10,000	10,000	100.0%	10,000
Total	6,690,536	3,143,823	(1,013,976)	(32.3%)	2,129,847	(602,510)	(19.2%)	2,541,313
Capital Assets								
Equipment Over \$5000	136,202	387,245	(94,745)	(24.5%)	292,500	(94,745)	(24.5%)	292,500
IT Equip/Sftware Over \$5000	0	0	18,000	100.0%	18,000	18,000	100.0%	18,000
Total	136,202	387,245	(76,745)	(19.8%)	310,500	(76,745)	(19.8%)	310,500
Capital Assets								
General Fund	14,647	0	0	0.0%	0	0	0.0%	0
Federal Funds	121,555	387,245	(76,745)	(19.8%)	310,500	(76,745)	(19.8%)	310,500
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	136,202	387,245	(76,745)	(19.8%)	310,500	(76,745)	(19.8%)	310,500
Grants								
Grants, Benefits & Claims	10,495,380	15,054,912	(5,927,158)	(39.4%)	9,127,754	(5,627,158)	(37.4%)	9,427,754
Transfers Out	235,072	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	10,730,452	15,304,912	(6,177,158)	(40.4%)	9,127,754	(5,877,158)	(38.4%)	9,427,754
Grants								
General Fund	933,548	1,068,400	(128,400)	(12.0%)	940,000	171,600	16.1%	1,240,000
Federal Funds	8,390,695	11,061,512	(4,123,758)	(37.3%)	6,937,754	(4,123,758)	(37.3%)	6,937,754
Special Funds	1,406,209	3,175,000	(1,925,000)	(60.6%)	1,250,000	(1,925,000)	(60.6%)	1,250,000
Total	10,730,452	15,304,912	(6,177,158)	(40.4%)	9,127,754	(5,877,158)	(38.4%)	9,427,754
Total Expenditures	19,510,303	21,297,431	(7,653,300)	(35.9%)	13,644,131	(6,738,684)	(31.6%)	14,558,747

Funding Sources

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund								
Total	3,539,588	1,724,252	(113,280)	(6.6%)	1,610,972	754,467	43.8%	2,478,719
Federal Funds								
H600 Emergency Prep & Response Fed Fd	14,475,684	16,398,179	(5,625,020)	(34.3%)	10,773,159	(5,578,151)	(34.0%)	10,820,028
Total	14,475,684	16,398,179	(5,625,020)	(34.3%)	10,773,159	(5,578,151)	(34.0%)	10,820,028
Special Funds								
240 Insurance Tax Distribution Fund	1,101,209	2,750,000	(1,500,000)	(54.5%)	1,250,000	(1,500,000)	(54.5%)	1,250,000
315 ND Health Care Trust Fund 315	78,758	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
316 Community Health Trust Fund 316	300,000	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
370 Health & Consolidated Lab Fund 370	15,064	0	10,000	100.0%	10,000	10,000	100.0%	10,000
Total	1,495,031	3,175,000	(1,915,000)	(60.3%)	1,260,000	(1,915,000)	(60.3%)	1,260,000
Total Funding Sources	19,510,303	21,297,431	(7,653,300)	(35.9%)	13,644,131	(6,738,684)	(31.6%)	14,558,747
FTE Employees	12.50	13.50	(1.50)	(11.1%)	12.00	(1.50)	(11.1%)	12.00

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Biennium: 2011-2013

Time: 10:24:58

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	871,971	962,636	20,592	2.1%	983,228	20,592	2.1%	983,228
Temporary Salaries	5,585	8,000	59,496	743.7%	67,496	59,496	743.7%	67,496
Fringe Benefits	310,044	385,090	39,651	10.3%	424,741	39,652	10.3%	424,742
Salary Increase	0	0	0	0.0%	0	44,688	100.0%	44,688
Benefit Increase	0	0	0	0.0%	0	7,566	100.0%	7,566
Health Increase	0	0	0	0.0%	0	16,653	100.0%	16,653
Retirement Increase	0	0	0	0.0%	0	10,225	100.0%	10,225
EAP Increase	0	0	0	0.0%	0	31	100.0%	31
Total	1,187,600	1,355,726	119,739	8.8%	1,475,465	198,903	14.7%	1,554,629
Salaries and Wages								
General Fund	499,740	386,097	63,306	16.4%	449,403	109,218	28.3%	495,315
Federal Funds	675,660	969,629	56,433	5.8%	1,026,062	89,685	9.2%	1,059,314
Special Funds	12,200	0	0	0.0%	0	0	0.0%	0
Total	1,187,600	1,355,726	119,739	8.8%	1,475,465	198,903	14.7%	1,554,629
Operating Expenses								
Travel	50,853	55,279	(475)	(0.9%)	54,804	(475)	(0.9%)	54,804
Supplies - IT Software	6,262	24,051	(10,472)	(43.5%)	13,579	(10,472)	(43.5%)	13,579
Supply/Material-Professional	4,496	5,225	261	5.0%	5,486	261	5.0%	5,486
Food and Clothing	169,059	176,428	8,821	5.0%	185,249	8,821	5.0%	185,249
Bldg, Ground, Maintenance	594	784	39	5.0%	823	39	5.0%	823
Office Supplies	5,477	8,036	324	4.0%	8,360	324	4.0%	8,360
Postage	16,804	19,735	(1,013)	(5.1%)	18,722	(1,013)	(5.1%)	18,722
Printing	15,804	20,605	(2,216)	(10.8%)	18,389	(2,216)	(10.8%)	18,389
IT Equip Under \$5,000	10,229	7,582	1,818	24.0%	9,400	1,818	24.0%	9,400
Office Equip & Furn Supplies	2,145	3,560	1,840	51.7%	5,400	1,840	51.7%	5,400
Rentals/Leases-Equip & Other	1,516	593	30	5.1%	623	30	5.1%	623
Rentals/Leases - Bldg/Land	53,495	50,882	7,022	13.8%	57,904	7,022	13.8%	57,904
Repairs	1,517	2,388	4,531	189.7%	6,919	4,531	189.7%	6,919
IT - Data Processing	56,252	45,850	4,205	9.2%	50,055	4,205	9.2%	50,055
IT - Communications	12,574	12,248	612	5.0%	12,860	612	5.0%	12,860
Professional Development	7,087	16,350	(2,564)	(15.7%)	13,786	(2,564)	(15.7%)	13,786
Operating Fees and Services	30,261	5,110	256	5.0%	5,366	256	5.0%	5,366
Fees - Professional Services	356,220	148,622	(80,222)	(54.0%)	68,400	(80,222)	(54.0%)	68,400
Medical, Dental and Optical	80	0	0	0.0%	0	0	0.0%	0
Total	800,725	603,328	(67,203)	(11.1%)	536,125	(67,203)	(11.1%)	536,125

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	273,129	178,741	(83,675)	(46.8%)	95,066	(83,675)	(46.8%)	95,066
Federal Funds	526,098	424,587	16,472	3.9%	441,059	16,472	3.9%	441,059
Special Funds	1,498	0	0	0.0%	0	0	0.0%	0
Total	800,725	603,328	(67,203)	(11.1%)	536,125	(67,203)	(11.1%)	536,125
Capital Assets								
Equipment Over \$5000	0	0	7,661	100.0%	7,661	7,661	100.0%	7,661
Total	0	0	7,661	100.0%	7,661	7,661	100.0%	7,661
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	7,661	100.0%	7,661	7,661	100.0%	7,661
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	7,661	100.0%	7,661	7,661	100.0%	7,661
Grants								
Grants, Benefits & Claims	1,216,067	2,699,834	(531,283)	(19.7%)	2,168,551	73,717	2.7%	2,773,551
Transfers Out	0	32,487	0	0.0%	32,487	0	0.0%	32,487
Total	1,216,067	2,732,321	(531,283)	(19.4%)	2,201,038	73,717	2.7%	2,806,038
Grants								
General Fund	248,384	733,643	(146,325)	(19.9%)	587,318	458,675	62.5%	1,192,318
Federal Funds	553,717	882,730	75,990	8.6%	958,720	75,990	8.6%	958,720
Special Funds	413,966	1,115,948	(460,948)	(41.3%)	655,000	(460,948)	(41.3%)	655,000
Total	1,216,067	2,732,321	(531,283)	(19.4%)	2,201,038	73,717	2.7%	2,806,038
Federal Stimulus Funds								
Grants, Benefits & Claims	0	56,475	(56,475)	(100.0%)	0	(14,205)	(25.2%)	42,270
Total	0	56,475	(56,475)	(100.0%)	0	(14,205)	(25.2%)	42,270
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	56,475	(56,475)	(100.0%)	0	(14,205)	(25.2%)	42,270
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	56,475	(56,475)	(100.0%)	0	(14,205)	(25.2%)	42,270
Total Expenditures	3,204,392	4,747,850	(527,561)	(11.1%)	4,220,289	198,873	4.2%	4,946,723

RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 01/13/2011

Time: 10:24:58

Biennium: 2011-2013

Program: Special Populations			Reporting Level: 00-301-700-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	1,021,253	1,298,481	(166,694)	(12.8%)	1,131,787	484,218	37.3%	1,782,699
--------------	------------------	------------------	------------------	----------------	------------------	----------------	--------------	------------------

Federal Funds

H700 Special Populations Federal Funds	1,755,475	2,276,946	156,556	6.9%	2,433,502	189,808	8.3%	2,466,754
H800 ARRA Funding	0	56,475	(56,475)	(100.0%)	0	(14,205)	(25.2%)	42,270
Total	1,755,475	2,333,421	100,081	4.3%	2,433,502	175,603	7.5%	2,509,024

Special Funds

316 Community Health Trust Fund 316	396,466	1,115,948	(460,948)	(41.3%)	655,000	(460,948)	(41.3%)	655,000
370 Health & Consolidated Lab Fund 370	31,198	0	0	0.0%	0	0	0.0%	0
Total	427,664	1,115,948	(460,948)	(41.3%)	655,000	(460,948)	(41.3%)	655,000

Total Funding Sources

	3,204,392	4,747,850	(527,561)	(11.1%)	4,220,289	198,873	4.2%	4,946,723
--	------------------	------------------	------------------	----------------	------------------	----------------	-------------	------------------

FTE Employees

	10.77	10.77	0.00	0.0%	10.77	0.00	0.0%	10.77
--	--------------	--------------	-------------	-------------	--------------	-------------	-------------	--------------